

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Cooperative Extension

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-361-537 Cooperative Extension - Environmental	243,367	246,320	256,636	1,847	258,483	273,997
001-362-537 Cooperative Extension - Family &	114,063	121,009	125,541	675	126,216	132,505
001-363-537 Cooperative Extension - 4-H & Other	101,140	143,929	140,427	527	140,954	150,974
Total Budgetary Costs	<u>458,570</u>	<u>511,258</u>	<u>522,604</u>	<u>3,049</u>	<u>525,653</u>	<u>557,476</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund			458,570	511,258
Total Revenues			<u>458,570</u>	<u>511,258</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-361-537 Cooperative Extension - Environmental	6.50	6.00	6.00	0.00	6.00	6.00
001-362-537 Cooperative Extension - Family &	4.17	4.17	4.17	0.00	4.17	4.17
001-363-537 Cooperative Extension - 4-H & Other	3.50	4.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>14.17</u>	<u>14.17</u>	<u>14.17</u>	<u>0.00</u>	<u>14.17</u>	<u>14.17</u>

Cooperative Extension - Environmental Education/Horticulture

Organizational Code: 001-361-537

Mission Statement

The mission of the Cooperative Extension Environmental Education/Horticulture program is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee

Summary of Services Provided

1. Provide environmental education (agriculture, horticulture, natural resources, water quality, energy conservation, and aquaculture).
2. Conduct diagnostic services through the University of Florida (soil, plant disease, water, and nematode testing).
3. Produce research based educational publications.

Accomplishments

1. 330,205 distinct visits were made to the <http://leon.ifas.ufl.edu/website>.
2. 456,810 distinct web page views were made.
3. 6,812 volunteer hours were given by Master Gardener and Master Wildlife Conservationist volunteers trained by Cooperative Extension.
4. A Wakulla Springs Environmental Service Learning Project was developed for middle school classes.

Florida Extension-UF/IFAS reports in its "Partners In Progress" that it contributed \$757,833 directly and \$499,391 In-Kind to Leon County Extension in 2005-2006, totaling \$1,257,224.

Current Year Notes

This program is recommended at an increased funding level. The recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the increase in travel mileage allocation from \$.405 to Board approved \$.445. Total fiscal impact is \$1,440.
3. Funding is provided for the utility rate increase. Total fiscal impact is \$1,723.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$1,316.

Out-Year Notes

There are no Budget Issues requested in FY08-11, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-361-537 Cooperative Extension - Environmental Education/Horticulture					
• # of in-depth instructional classes and workshops given	Input	#	117	150	105
• # of talks, presentations, and group consultations given	Input	#	103	110	115
• # of volunteer hours given in the environmental education program	Input	#	8,020	8,000	8,000
• # of Pesticide Applicator Continuing Education credits generated	Input	#	438	610	620
• # of residents receiving technical assistance	Input	#	27,382	25,000	26,000
• # of web page visits	Input	#	37,072	37,000	38,000

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Fiscal Year 2007 Budget**

Cooperative Extension - Environmental Education/Horticulture

Organizational Code: 001-361-537

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	210,103	205,081	215,190	0	215,190	231,308
Operating	28,764	41,239	41,446	1,847	43,293	42,689
Capital Outlay	4,500	0	0	0	0	0
Total Budgetary Costs	<u>243,367</u>	<u>246,320</u>	<u>256,636</u>	<u>1,847</u>	<u>258,483</u>	<u>273,997</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund			243,367	246,320	258,483	273,997
Total Revenues			<u>243,367</u>	<u>246,320</u>	<u>258,483</u>	<u>273,997</u>
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Director of County Extension	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Ornamentals	1.00	1.00	1.00	0.00	1.00	1.00
Horticultural Assistant	0.50	0.00	0.00	0.00	0.00	0.00
Urban County Forester	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>

Cooperative Extension - Family & Consumer Science

Organizational Code: 001-362-537

Mission Statement

The mission of the Cooperative Extension Family & Consumer Science program is to provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Family and Consumer Sciences Advisory Committee

Summary of Services Provided

1. Provide family and consumer sciences education (health and nutrition, housing and home environment, consumer economics/family resource management, leadership training/entrepreneurial development, and family and child development).
2. Produce research based educational publications.

Accomplishments

1. Graduated 1,081 Leon County families from the Expanded Food and Nutrition Education Program.
2. 878 limited resource youth completed in-depth Family Nutrition Program food and nutrition classes.
3. Over 584 participants walked more than 76,000 miles as part of a computer-based educational program designed to increase physical activity levels and promote healthy lifestyles.

Current Year Notes

This program is recommended at an increased funding level. The recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the increase in travel mileage allocation from \$.405 to Board approved \$.445. Total fiscal impact is \$720.
3. Funding is provided for the utility rate increases. Total fiscal impact is \$802.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$847.

Out-Year Notes

There are no Budget Issues requested in FY08-11, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-362-537 Cooperative Extension - Family & Consumer Services					
• # of limited resource citizens provided with nutritional assistance	Input	#	13,838	33,020	33,030
• # of residents receiving FCS educational programs and technical assistance	Input	#	17,697	39,020	39,030
• # of group learning opportunities provided	Input	#	1,041	1,820	1,830
• # of volunteer hours given to FCS educational programs	Input	#	4,007	4,020	4,030

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Cooperative Extension - Family & Consumer Science

Organizational Code: 001-362-537

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	95,792	97,271	101,803	0	101,803	108,092
Operating	18,271	23,738	23,738	675	24,413	24,413
Total Budgetary Costs	<u>114,063</u>	<u>121,009</u>	<u>125,541</u>	<u>675</u>	<u>126,216</u>	<u>132,505</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund	114,063	121,009	126,216	132,505
Total Revenues	<u>114,063</u>	<u>121,009</u>	<u>126,216</u>	<u>132,505</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, Home Economics	2.00	2.00	2.00	0.00	2.00	2.00
Maid	0.17	0.17	0.17	0.00	0.17	0.17
Program Leader, Home Economics	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.17</u>	<u>4.17</u>	<u>4.17</u>	<u>0.00</u>	<u>4.17</u>	<u>4.17</u>

Cooperative Extension - 4-H & Other Youth

Organizational Code: 001-363-537

Mission Statement

The mission of the Cooperative Extension 4H & Other Youth program is to provide scientifically based knowledge and information so that young people between the ages of 5 to 18 and those adults who have volunteered to work with these young people may use the information given to make decisions which contribute to an improved quality of life.

Advisory Board

Extension Advisory Committee; Extension 4-H Youth Advisory Committee

Summary of Services Provided

1. Utilize five delivery methods to enhance personal growth and development of a diverse audience (4-H clubs, individuals, special interest groups, school enrichment programs, and residential and day camping).
2. Recruit and train volunteer leaders.
3. Offer 4-H project books in 38 subject matter areas.
4. Offer opportunities to enhance self-esteem, decision-making skills, leadership, and community service.
5. Offer opportunities for family involvement and a healthy balance between competitive and cooperative learning.

Accomplishments

1. Special interest classes in financial literacy and Babysitting gave 36 teens skills to gain employment and manage their money. A special school enrichment curriculum titled "Money Wise" was selected by 127 teachers for 2371 students.
2. Partnered with the county library system to hold a 4-H Summer Fun-Shops program at the B.L. Perry Branch Library and a day long Healthy Bodies, Healthy Minds program at the Main Library.
3. Partnered with the Red Cross, VolunteerLeon, FSU School of Meteorology to hold Capitol Area Youth Disaster Camp for youth ages 11-15.
4. Partnered with the FSU School of Meteorology to install a weather station at the Leon County 4-H Office as well as at the Red Cross and other 4-H Offices across the panhandle.
5. 98 youth participated in 4-H Summer residential camp with 17 teen camp counselors receiving leadership training.

Current Year Notes

This program is recommended at an increased funding level. The recommendations include the following:

1. Routine salary, wage, and benefit adjustments.
2. Funding is provided for the increase in travel mileage allocation from \$.405 to Board approved \$.445. Total fiscal impact is \$720.
3. Funding is provided for the utility rate increases. Total fiscal impact is \$446.
4. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$639.

Out-Year Notes

There are no Budget Issues requested in FY08-11, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
001-363-537 Cooperative Extension - 4-H & Other Youth					
• # of youth involved in 4-H educational programming	Input	#	13,732	11,500	11,600
• # of educational youth activities and programs provided	Input	#	273	550	555
• # of volunteer hours provided to 4-H youth program	Input	#	6,500	9,800	9,875
• # of residents receiving technical assistance	Input	#	20,200	31,700	31,700
• # of new 4-H clubs created	Input	#	3	5	5
• # of 4-H clubs supported	Input	#	16	20	21

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Cooperative Extension - 4-H & Other Youth

Organizational Code: 001-363-537

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	87,364	121,826	119,667	0	119,667	129,687
Operating	12,703	22,103	20,760	527	21,287	21,287
Capital Outlay	1,073	0	0	0	0	0
Total Budgetary Costs	<u>101,140</u>	<u>143,929</u>	<u>140,427</u>	<u>527</u>	<u>140,954</u>	<u>150,974</u>
Funding Sources			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund			101,140	143,929	140,954	150,974
Total Revenues			<u>101,140</u>	<u>143,929</u>	<u>140,954</u>	<u>150,974</u>
Staffing Summary						
	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Extension Agent, 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Program Assistant, 4-H Youth	0.50	1.00	1.00	0.00	1.00	1.00
Program Leader, 4-H Youth	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.50</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>